

CAPITAL IMPROVEMENT PLAN

Capital Improvement Project Request Form (CIPFRM) (\$50,000+)											
Department:	ublic Fi	iduciary	CIP #:	2.0	907	Asset	Туре:	Additiona	ı	Replacemen	t
Project Title: County Justification:	Cemet	tery				Expecte	ed Completic	on Date:	1	2017	
The County Fiduciary's paupers gravesite at the City cemetery is estimated to have approximately 1-1/2 to 2 years of available space. As of April '12 they have 30 remaining plots. An application to BLM to modify the County's lease for the use of the Avenue 6E and County 12th Street site has been initiated. Approximately 36 acres is desired. The cemetery would require an environmental review, design, subdivision platting for burials, memorial wall for cremations, grading, access roads, fencing the site (phase 1 = 5 acres), and a maintenance shop for the necessary equipment.											
					Project Fur		Ι		1	ı	1
Revenue Sources	Т	Total Project Sources	Rev thru FY14		carry over avail. for FY15	BRT rec'd new Rev FY15	BRT total sources FY15	est rev FY16	est rev FY17	est rev FY18	est rev FY19
General Fund	- !	\$ 339,400	\$ 175,000		\$ 113,993		\$ 98,700	\$ -	\$ -	\$ -	\$ -
Total:	-	\$ 339,400	\$ 175,000		\$ 113,993	\$ -	\$ 98,700	\$ -	\$ -	\$ -	\$ -
		Ψ 000, 100	Ψο,σσσ	Pr	oject Exper		Ψ 00,700	ļ *	1 *	ļ *	*
Uses	Т	Total Project Cost	cumu apprt'd thru FY15		carry over avail. For FY16	Req new appt'n FY16	Req total FY 16	Req exp FY17	Req exp FY18	Req exp FY19	Req exp FY20
Architectural/Engineering	_	\$ 35,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 5,000	\$	\$ 10,000	\$	- \$ -
Parcel Acquisition (habi mitigation)	tat	20,000	20,000		20,000	-	20,000				
Environmental Review	_	69,400	64,381	61,007	3,374	5,000	8,374		70.000		<u> </u>
Fence Memorial wall		120,000 80,000	55,619		55,619	-	46,700 50,000		73,300 - 30,000		1
Cont: gravel, monumen	s	15,000	15,000		15,000	-	2,000		5,000		1
Total:		\$ 339,400	\$ 175,000	\$ 61,007	\$ 113,993	\$ 5,000	-	\$	\$ 118,300	\$	- \$ -
Incremental Annual Oper. Costs No. of employees:			Start up Year Typi			Full Yr		of Operating		•	2016
Personnel costs: Supplies and Service	es		\$	-	\$	-	Est.	Mo. Oper.	Start-up:		
Capital Outlay:			-			-	+	ntact:			heeler-Ruby
Total: Other Comments:			\$	-	\$	-	Dat	e Prepared:		2/4	2015
BA 13-07, BA 13-122											
		Capital	Improver	nent Proi	ect Reque	st Form (CIPERM)	(\$50.000	+)		
Department: Co	unty Ad	Iministrator	CIP #:		1406	Asset	-	Additional	Replacer	ment	
	prepara	ation Software	•	•							
Justification:						Expecte	ed Completion	n Date:		FY16/17	
Oracle has notified the Cou then exported to the Gener- the software to be purchase	al Ledge	r. As such, re	placement bud	lget preparation	n software will b	e required that					
			1		carry over		BRT total	Estimated			
Revenue Sources		Total Project Sources	Rev thru FY15		avail. for FY16	BRT rec'd new rev FY16	sources FY16	revenue FY17	Est rev FY18	Est rev FY19	Est rev FY20
General Fund	\$	155,000	\$ -		\$ -	\$ 77,500	\$ 77,500	\$ -	\$ -	\$ -	\$ -
Total:	\$	155,000) \$ -	1	\$ -	\$ 77,500	\$ 77,500	\$ -	\$ -	\$ -	\$ -
				Pro	oject Expend	ditures					
Uses		Total Project Cost	apprt'd thru	est exp thru	carry over avail. For	Req new appt'n FY16	Req total FY 16	Req exp FY17	Req exp FY18	Req exp FY19	Req exp FY20
Property Acq:		\$ -	FY15	FY15 -	FY16 -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures,					_		-				
Equipment (FFE) Software	+	155,000	+	+	 -	77,500	77,500	77,500			
Contingencies	\downarrow	155,000			-	, , , 500		, , , 500			
Total:	\$	155,000) \$ -	\$ -	\$ -	\$ 77,500	\$ 77,500	\$ 77,500	\$ -	\$ -	\$ -
				•			ψ 77,500	ψ 77,500	-	<u> </u>	-
Incremental Annual Oper. Costs No. of employees: Personnel costs: Supplies and Services			Start up Year Typics			run 1f	FY of Operating Start-Up: Est. Mo. Oper. Start-up:			FY16/17	
Personnel costs:	s			5,000 150,000		15,000		Mo. Oper. St			August



CAPITAL IMPROVEMENT PLAN

		Capital I	mprovem	ent Proje	ct Reques	st Form (0	SIPFRM)	(\$50,000+	-)		
Department:	Juvenile Court Security Cameras Upgrade		CIP #: 6.1502			Asset Type:			Replacement		
-	curity Ca	meras Upgrade									
Justification:						Expecte	d Completio	n Date:		06/30/16	
Juvenile Court is requesti replace (23) analog came and security of staff and i strategic plan and is nee	eras with	n digital vieiwing, in detainees held in t	stall new cable he detention fa	es and configura cility as per the	ation, provide 6 Prison Rape	0-day recordin	g capability, t	o include hard	ware and equip	ment to enhar	nce the safety
				D,	oject Fund	ina					
		Total Project Sources	Rev thru FY15	F	carry over avail. For FY16	BRT rec'd new rev FY16	BRT total sources FY16	est rev FY17	est rev FY18	est rev FY19	est rev FY20
General Fund		119,816	\$ 49,416	-	\$ -	\$ 70,400	\$ 70,400	\$ -	\$ -	\$ -	\$ -
Total:		\$ 119,816	\$ 49,416	-	\$ -	\$ 70,400	\$ 70,400	\$ -	\$ -	\$ -	\$ -
rotai.		ψ 119,010	Ψ 49,410	Proje	ect Expend		\$ 70,400	Ψ -	Ψ -	Ψ	Ψ -
			cumul		carry over						
Uses		Total Project Cost	apprt'd thru FY15	est exp thru FY15	avail. For FY16	Req new appt'n FY16	Req total FY 16	Req exp FY17	Req exp FY18	Req exp FY19	Req exp FY20
Property Acq:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration					-		-				
Construction:					-		-				
Furniture, Fixtures, Equipment (FFE)					-		-				
ITS equipment					_						
Contingencies											
Communications Equip	pment		49,416	49,416	-	70,400	70,400	71,697			
			.5,5	,	-	,		,007			
Total:		\$ -	\$ 49,416	\$ 49,416	\$ -	\$ 70,400	\$ 70,400	\$ 71,697	\$ -	\$ -	\$ -
Incremental Annual Op		sts	Start u	p Year	Typical	Full Yr					
No. of employees: Personnel costs:	No. of employees: Personnel costs:							f Operating S Mo. Oper. St			
Supplies and Serv Capital Outlay:	vices						Cont	act:		Leo M	lendez
Total:			\$	-	\$	-		Prepared:			/2015
Other Comments & Price	iority No	u.:									
Priority 1											
		Capital I	mprovem	ent Proje	ct Reque	est Form	(CIPFRM) (\$50,00	0+)		
Department: Hou	using	Capital I	mprovem		ect Reque	1	•	(\$50,00) Additional		placement	
· ·	using	-	CIP #:	4.	1501	Asset	Туре:	Additional	Rep	placement	
Project Title: Build		Capital I	CIP #:	4.	1501	Asset	Type: s, San Luis ar	Additional	Rep		
Project Title: Build Justification:	lding and	d Site Improvemer	CIP #:	4. ey Vista Apts,	1501 Somerton, Mo	Asset	Type: s, San Luis ar ed Completi	Additional and Pecan Sha	dows, Yuma.	FY 16	
Project Title: Justification: The following are the builting	Iding and	d Site Improvemen	CIP #:	4. ey Vista Apts,	Somerton, Mo	Asset Doctezuma Apts Expect and paint exter	t Type: s, San Luis an ed Completi	Additional and Pecan Shaton Date:	dows, Yuma.	FY 16	
Project Title: Build Justification:	lding and	d Site Improvement	CIP #: Ints for the Valle Ints that will be a warehouse/sl	4. ey Vista Apts,	Somerton, Mo epair stucco a /ista; Replace	Asset Coctezuma Aptro Expect and paint exter 44 water met	t Type: s, San Luis and Completion walls of each or covers in V	Additional and Pecan Shaten Date: ach of the 84 Valley Vista; R.	dows, Yuma. /alley Vista ureplace closet	FY 16 hits in Somert doors in the 3	
Justification: The following are the build Pest Control in all 159 u	lding and uilding ar units; Bu	d Site Improvement	CIP #: Ints for the Valle Ints that will be a warehouse/sl	4. ey Vista Apts, e performed: R hop in Valley Vista Main et al.	Somerton, Mo epair stucco a fista; Replace Office. Perform	Asset cotezuma Apti Expect and paint exter 44 water met m environment	t Type: s, San Luis and Completion walls of each or covers in V	Additional and Pecan Shaten Date: ach of the 84 Valley Vista; R.	dows, Yuma. /alley Vista ureplace closet	FY 16 hits in Somert doors in the 3	
Project Title: Build Justification: The following are the build Pest Control in all 159 u	lding and uilding ar units; Bu	d Site Improvement	CIP #: Ints for the Valle Ints that will be a warehouse/sl	4. ey Vista Apts, e performed: R hop in Valley Vista Main et al.	Somerton, Mo epair stucco a fista; Replace Office. Perfon	Asset cotezuma Apt: Expect and paint exter 44 water met m environment ding	a Type: s, San Luis an ed Completi rior walls of ea er covers in V tal review for t	Additional and Pecan Shaten Date: ach of the 84 Valley Vista; R.	dows, Yuma. /alley Vista ureplace closet	FY 16 hits in Somert doors in the 3	
Project Title: Build Justification: The following are the build Pest Control in all 159 u	lding and uilding ar units; Bu ace mair	d Site Improvemer and site improveme and diste improvement and diste improve	CIP #: nts for the Valle nts that will be e warehouse/sl aint interior wal Rev thru	4. ey Vista Apts, e performed: R hop in Valley Vista Main et al.	Somerton, Mo epair stucco a fista; Replace Office. Perform	Asset cotezuma Apti Expect and paint exter 44 water met m environment	t Type: s, San Luis and Completion walls of each or covers in V	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; R hese itemized est rev	dows, Yuma. /alley Vista ur eplace closet improvements	FY 16 nits in Somert doors in the 3 s. est rev	5 units of est rev
Project Title: Build Justification: The following are the build Pest Control in all 159 u Moctezuma Apts; Repla	lding and uilding ar units; Bu ace mair	d Site Improvement as the improvement site improvement sild a maintenance on office carpet; Pa	CIP #: ats for the Valle onts that will be a warehouse/slaint interior wal	4. ey Vista Apts, e performed: R hop in Valley Vista Main et al.	epair stucco a rista; Replace Office. Perfon carry over	Asset Doctezuma Apts Expect and paint exter 44 water met m environment ding BRT rec'd	t Type: s, San Luis ared Completi rior walls of ear covers in V tal review for t	Additional and Pecan Shaten Date: ach of the 84 \ alley Vista; R hese itemized	dows, Yuma. /alley Vista ureplace closet improvements	FY 16 nits in Somert doors in the 3 s.	5 units of
Project Title: Build Justification: The following are the build Pest Control in all 159 u Moctezuma Apts; Repla	lding and uilding ar units; Bu ace mair	d Site Improvemer and site improveme and diste improvement and diste improve	CIP #: nts for the Valle nts that will be e warehouse/sl aint interior wal Rev thru	4. ey Vista Apts, e performed: R hop in Valley Vista Main et al.	epair stucco a vista; Replace Office. Perfor roject Fun carry over avail. For	Asset Cotezuma Apte Expect and paint exter 44 water met m environment ding BRT rec'd new rev	a Type: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; R hese itemized est rev FY17	dows, Yuma. /alley Vista ur eplace closet improvements	FY 16 nits in Somert doors in the 3 s. est rev	5 units of est rev
Project Title: Justification: The following are the build Pest Control in all 159 u Moctezuma Apts; Replained Revenue Source General Fund Capital Fund Program	uilding and uilding ar units; Bu ace main	d Site Improvemer and site improveme uild a maintenance n office carpet; Pa Total Project Sources	CIP #: this for the Valle this for the Valle this for the Valle this for the Valle warehouse/sl int interior wal Rev thru FY15	4. ey Vista Apts, e performed: R hop in Valley Vista Main et al.	Somerton, Mo epair stucco a fista; Replace Office. Perfor roject Fun carry over avail. For FY16	Asset Expect and paint exter 44 water met m environment BRT rec'd new rev FY16	a Type: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; R hese itemized est rev FY17	dows, Yuma. /alley Vista ureplace closet improvements est rev FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19	est rev
Project Title: Justification: The following are the build Pest Control in all 159 us Moctezuma Apts; Replained Revenue Source General Fund Capital Fund Program (CFP) 2015	uilding and uilding ar units; Bu ace main	d Site Improvemer and site improvemer and site improveme alid a maintenance an office carpet; Pa Total Project Sources \$ 203,935 203,935	CIP #: tts for the Valle tts f	4. ey Vista Apts, e performed: R hop in Valley Vista Main et al.	Somerton, Mo epair stucco a rista; Replace Office. Perfon roject Fun carry over avail. For FY16 \$	Asset Coctezuma Aptroperture And paint exter 44 water met m environment ding BRT rec'd new rev FY16 \$ 203,935	Type: s, San Luis ared Completic converse in Valls of earer covers in Vall review for the BRT total sources FY16 \$ 203,938	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; R hese itemized est rev FY17	dows, Yuma. /alley Vista ur eplace closet improvements est rev FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19	est rev
Project Title: Justification: The following are the build Pest Control in all 159 u Moctezuma Apts; Replained Revenue Source General Fund Capital Fund Program	uilding and uilding ar units; Bu ace main	d Site Improvemer and site improvemer uild a maintenance n office carpet; Pa Total Project Sources \$ 203,935	CIP #: this for the Valle this for the Valle this for the Valle this for the Valle warehouse/sl int interior wal Rev thru FY15	4. 4. 4. 4. 4. 4. 4. 4. 4. 4.	somerton, Mo epair stucco a fista; Replace Office. Perfor roject Fun carry over avail. For FY16 \$	Asset Coctezuma Aptroperture And paint exter 44 water met m environment ding BRT rec'd new rev FY16 \$ 203,935 \$ 203,935	E Type: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,938	Additional and Pecan Sha on Date: anch of the 84 \ alley Vista; R hese itemized est rev FY17	dows, Yuma. /alley Vista ureplace closet improvements est rev FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19	est rev
Project Title: Justification: The following are the build Pest Control in all 159 u Moctezuma Apts; Replain Revenue Source General Fund Capital Fund Program (CFP) 2015	uilding and uilding ar units; Bu ace main	d Site Improvement of site improvement and site improvement illd a maintenance of office carpet; Part Total Project Sources \$ 203,935 203,935 \$ 407,870	CIP #: this for the Valle this for the Valle	4. 4. 4. 4. 4. 4. 4. 4. 4. 4.	somerton, Mo epair stucco a fista; Replace Office. Perfon carry over avail. For FY16 \$ sect Expen	Asset Coctezuma Aptroperture And paint exter 44 water met m environment ding BRT rec'd new rev FY16 \$ 203,935	E Type: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,936	Additional and Pecan Sha on Date: anch of the 84 \ alley Vista; Rese itemized est rev FY17 \$ \$	dows, Yuma. /alley Vista ur eplace closet improvement: est rev FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19	est rev FY20 - \$ -
Project Title: Justification: The following are the build Pest Control in all 159 u Moctezuma Apts; Replain Revenue Source General Fund Capital Fund Program (CFP) 2015	uilding and uilding ar units; Bu ace main	d Site Improvemer and site improvemer and site improveme alid a maintenance an office carpet; Pa Total Project Sources \$ 203,935 203,935	CIP #: this for the Valle this for the Valle	4. 4. 4. 4. 4. 4. 4. 4. 4. 4.	epair stucco a fista; Replace Office. Perfor roject Fun carry over avail. For FY16 \$ sect Expen carry over	Asset Coctezuma Aptroperture And paint exter 44 water met m environment ding BRT rec'd new rev FY16 \$ 203,935 \$ 203,935	trype: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,936 \$ 203,936	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; R hese itemized est rev FY17	dows, Yuma. /alley Vista ur eplace closet improvements est rev FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19	est rev
Project Title: Justification: The following are the builest Control in all 159 u Moctezuma Apts; Replained Revenue Source General Fund Capital Fund Program (CFP) 2015 Total:	uilding and uilding ar units; Bu ace main	d Site Improvemer and site	CIP #: Ints for the Valle Ints that will be the warehouse/sl Intition interior wal Rev thru FY15 \$ cumu apprt'd thru	4. ay Vista Apts, performed: R nop in Valley \ Is of the Main P Pro Ilative: est exp thru	Somerton, Mo epair stucco a fista; Replace Office. Perfor roject Fun. carry over avail. For FY16 \$ sect Expenicary over avail. For	Asset Coctezuma Aptroperture And paint exter 44 water met m environment ding BRT rec'd new rev FY16 \$ 203,935 - \$ 203,935 ditures Req new	trype: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,936 \$ 203,936	Additional and Pecan Sha on Date: ach of the 84 \ alley Vista; Rhese itemized est rev FY17 \$ \$ Req exp	dows, Yuma. /alley Vista ureplace closet improvements est rev FY18 \$ Req exp	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp	est rev FY20 - \$ -
Project Title: Justification: The following are the build Pest Control in all 159 u Moctezuma Apts; Replained Revenue Source General Fund Capital Fund Program (CFP) 2015 Total:	Iding and uilding ar units; Bu ace main	d Site Improvemer and site improvemer and site improvemer and site improvemer and a maintenance an office carpet; Pa Total Project Sources \$ 203,935 203,935 \$ 407,870 Total Project Cost	CIP #: this for the Valle this for the Valle	Prolative:	somerton, Mo epair stucco a fista; Replace Office. Perfor roject Fun carry over avail. For FY16 \$ sect Expen carry over avail. For FY16	Asset Coctezuma Aptroceta and paint exter 44 water met en environment ding BRT rec'd new rev FY16 \$ 203,935 \$ 203,935 Req new appt'n FY16	Type: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,938 Req total FY 16 \$	additional and Pecan Sha and Date: ach of the 84 \ alley Vista; R hese itemized est rev FY17 \$ Req exp FY17	dows, Yuma. //alley Vista ur eplace closet improvements est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
Project Title: Justification: The following are the build Pest Control in all 159 us Moctezuma Apts; Replained Revenue Source General Fund Capital Fund Program (CFP) 2015 Total: Uses Property Acq:	Iding and uilding ar units; Bu ace main	d Site Improvemer and site	CIP #: this for the Valle this for the Valle	Prolative:	somerton, Mo epair stucco a fista; Replace Office. Perfor roject Fun carry over avail. For FY16 \$ sect Expen carry over avail. For FY16	Asset Coctezuma Aptroperture And paint exter 44 water met m environment BRT rec'd new rev FY16 \$ 203,938 ditures Req new appt'n FY16	EType: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,938 Req total FY 16 \$ 8,000	est rev FY17 Req exp FY17	dows, Yuma. //alley Vista ur eplace closet improvements est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
Project Title: Justification: The following are the buile Pest Control in all 159 u Moctezuma Apts; Replained From Program (CFP) 2015 Total: Uses Property Acq: Architectural/Enginee Administration Construction:	Iding and uilding ar units; Bu ace main	d Site Improvemer ad site improv	CIP #: this for the Valle this for the Valle	Prolative:	somerton, Mo epair stucco a fista; Replace Office. Perfor roject Fun carry over avail. For FY16 \$ sect Expen carry over avail. For FY16	Asset Coctezuma Aptroperture Aptroperture Aptroperture Aptroperture Advantage Aptroperture Advantage Aptroperture Advantage Aptroperture Aptropertu	E Type: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,936 \$ 203,936 Req total FY 16 \$ 8,000 25,000	Additional and Pecan Sha on Date: ach of the 84 \ Alley Vista; Rese itemized est rev FY17 Req exp FY17	dows, Yuma. //alley Vista ur eplace closet improvements est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
Project Title: Justification: The following are the build Pest Control in all 159 us Moctezuma Apts; Replained Formation (CFP) 2015 Total: Uses Property Acq: Architectural/Enginee Administration Construction: Furniture, Fixtures,	Iding and uilding ar units; Bu ace main	d Site Improvemer and site improvemer and site improvemer and site improvemer and a maintenance an office carpet; Pa Total Project Sources \$ 203,935 \$ 407,870 Total Project Cost \$,	CIP #: this for the Valle this for the Valle	Prolative:	somerton, Mo epair stucco a fista; Replace Office. Perfor roject Fun carry over avail. For FY16 \$ sect Expen carry over avail. For FY16	Asset Expect and paint exter 44 water met m environment ding BRT rec'd new rev FY16 \$ 203,935 \$ 203,935 ditures Req new appt'n FY16 \$ 8,000 25,000	E Type: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,936 \$ 203,936 Req total FY 16 \$ 8,000 25,000	Additional and Pecan Sha on Date: ach of the 84 \ Alley Vista; Rese itemized est rev FY17 Req exp FY17	dows, Yuma. //alley Vista ur eplace closet improvements est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
Project Title: Justification: The following are the builest Control in all 159 u Moctezuma Apts; Replained From Program (CFP) 2015 Total: Uses Property Acq: Architectural/Enginee Administration Construction: Furniture, Fixtures, Equipment (FFE)	Iding and uilding ar units; Bu ace main	d Site Improvemer and site improvemer and site improvemer and site improvemer and a maintenance an office carpet; Pa Total Project Sources \$ 203,935 \$ 407,870 Total Project Cost \$,	CIP #: this for the Valle this for the Valle	Prolative:	somerton, Mo epair stucco a fista; Replace Office. Perfor roject Fun carry over avail. For FY16 \$ sect Expen carry over avail. For FY16	Asset Expect and paint exter 44 water met m environment ding BRT rec'd new rev FY16 \$ 203,935 \$ 203,935 ditures Req new appt'n FY16 \$ 8,000 25,000	E Type: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 \$ 203,936 \$ 203,936 Req total FY 16 \$ 8,000 25,000	Additional and Pecan Sha on Date: ach of the 84 \ Alley Vista; Rese itemized est rev FY17 Req exp FY17	dows, Yuma. //alley Vista ur eplace closet improvements est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
Project Title: Justification: The following are the builest Control in all 159 u Moctezuma Apts; Replained From Program (CFP) 2015 Total: Uses Property Acq: Architectural/Enginee Administration Construction: Furniture, Fixtures, Equipment (FFE) Contingencies	Iding and uilding ar units; Bu ace main	d Site Improvemer and site	CIP #: this for the Valle this for the Valle	Prolative:	somerton, Mo epair stucco a fista; Replace Office. Perfor roject Fun carry over avail. For FY16 \$ sect Expen carry over avail. For FY16	Asset Expect and paint exter 44 water met menvironment ding BRT rec'd new rev FY16 \$ 203,935 \$ 203,935 ditures Req new appt'n FY16 \$ 8,000 25,000 136,794	E Type: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 s 203,936 s 203,936 Req total FY 16 s 8,000 25,000 136,794	Additional and Pecan Sha on Date: ach of the 84 \ Alley Vista; Rese itemized est rev FY17 Req exp FY17 \$ 1	dows, Yuma. //alley Vista ur eplace closet improvements est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
Project Title: Justification: The following are the builest Control in all 159 u Moctezuma Apts; Replained From Program (CFP) 2015 Total: Uses Property Acq: Architectural/Enginee Administration Construction: Furniture, Fixtures, Equipment (FFE)	Iding and uilding ar units; Bu ace main	d Site Improvemer and site improvemer and site improvemer and site improvemer and a maintenance an office carpet; Pa Total Project Sources \$ 203,935 \$ 407,870 Total Project Cost \$,	CIP #: this for the Valle this for the Valle	Prolative:	somerton, Mo epair stucco a fista; Replace Office. Perfor roject Fun carry over avail. For FY16 \$ sect Expen carry over avail. For FY16	Asset Expect and paint exter 44 water met m environment ding BRT rec'd new rev FY16 \$ 203,935 \$ 203,935 ditures Req new appt'n FY16 \$ 8,000 25,000	E Type: s, San Luis ar ed Completi rior walls of ea er covers in V tal review for t BRT total sources FY16 s 203,936 s 203,936 Req total FY 16 s 8,000 25,000 136,794	Additional and Pecan Sha on Date: ach of the 84 \ Alley Vista; Rese itemized est rev FY17 Req exp FY17 \$ 1	dows, Yuma. //alley Vista ur eplace closet improvements est rev FY18 Req exp FY18	FY 16 nits in Somert doors in the 3 s. est rev FY19 \$ Req exp FY19	est rev FY20 - \$ - Req exp FY20
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